BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

12/21/05 MEETING DATE: 41/16/05		DIVISION: COUNTY ADMINISTRATOR		
BULK ITEM: YES		DEPARTMENT: AIRPORTS		
		STAFF CONTACT PERSON: Peter Horton		
AGENDA ITEM WORDING: Approval of Florida Keys Marathon Airport Security Expenditure Plan for 2005/2006.				
funding, the Florida Department of Transpo	mission to the Florida Depart ortation guidelines for flexible of by the airport owner, prior to	ment of Transportation. To qualify for 100% airport funding (Senate Bill 48-B, item 6) requir o submission to the Department for approval.		
PREVIOUS RELEVANT BOCC ACTION: None on this item				
CONTRACT/AGREEMENT CHANGES: New Security Expenditure Plan				
STAFF RECOMMENDATION: Approval				
TOTAL COST: \$557,934.00		BUDGETED: Pending FDOT		
COST TO AIRPORT: None COST TO PFC: None COST TO COUNTY: None		SOURCE OF FUNDS: FDOT		
REVENUE PRODUCING: No	AMOL	JNT PER MONTH /YEAR:		
APPROVED BY: County Attorney N/A	OMB/Purchasing N/A	Risk Management N/A		
AIRPORT DIRECTOR APPROVAL	Peter J. Horton	n		
DOCUMENTATION: Included X	Not Re	equired		
		AGENDA ITEM #		

/bev APB

DISPOSITION: _____



3491 S. Roosevelt Blvd. Key West, FL 33040 (305) 296-8099

The Key West International Airport and Marathon/Florida Keys Airport Projected budgeted positions currently and new additional Security personnel at the Airports.

Base	(2004-2005) Key West	Starting (2005-2006) Marathon	Totals
Salaries	\$852,681.62	¢101 026 00	01 03 4 700 40
Overtime		\$181,826.80	\$1,034,508.42
	\$178,305.54	\$ 50,000.00	\$ 228,305.54
Incentives	\$ 1,567.36	\$ 507.70	\$ 2,075.06
FICA	\$ 76,933.79	\$ 38,247.75	\$ 115,181.54
Retirement		\$ 53,212.35	\$ 171,401.97
Health Ins.	\$165,110.00	\$ 82,950.00	\$ 248,060.00
W/comp.	\$ 32,887.43	\$ 10,600.80	\$ 43,488.23
Physicals	\$ 1,631.00	\$ 375.00	\$ 2,006.00
Contractual	\$ 6,905.00	\$ 1,800.00	\$ 8,705.00
Phones	\$ 15,245.31	\$ 5,000.00	\$ 20,245.31
Postage	\$ 218.07	\$ 72.69	\$ 290.76
Fleet Ins.	\$ 5,268.00	\$ 878.00	\$ 6,146.00
Profess. Ins.	\$ 9,723.00	\$ 2,778.00	\$ 12,501.00
Other Ins.	\$ 599.55	\$ 180.00	\$ 799.55
Repairs/Mt.		\$ 9,080.00	\$ 26,303.43
Supplies	\$ 13,213.93	\$ 1,500.00	\$ 14,713.93
Fuel	\$ 9,095.38	\$ 3,600.00	\$ 12,695.38
Aut/Supplies		\$ 900.00	\$ 4,144.75
Unif/Equip	\$ 8,783.00	\$ 2,000.00	\$ 10,783.00
Book/mem	\$ 225.00	\$ 225.00	
Training	\$ 18,798.95	\$ 6,000.00	\$ 550.00
Radio Equip			\$ 24,798.95
All other ep		\$ 19,200.00	\$ 24,738.00
	\$ 65,500.00	\$ 87,000.00	\$ 152,500.00
Total:	51,606,887.73	\$557,934.09	\$2,164,941.82

All other equipment includes: (2 vehicles Ford Explorers) (1 Gas operated Golf cart) (2 Mobile ICON Radios) (6 HT 1000 radios for Ops) (2 800 Meg radios) (1 Dell Computer including Scanner) (1 Digital Copier) (1 Fingerprint Machine)

The first year start up cost is higher it includes the purchase of new equipment for the Marathon Security Operation. The cost will drop by \$106,200.00, after the first year. The estimated operating cost should be around \$451,734.09

Director Jerome Fain Jr.